

# Division of Idaho State Police

Analyst: Burns

## Historical Summary

<b>OPERATING BUDGET</b>	<b>FY 2006 Total App</b>	<b>FY 2006 Actual</b>	<b>FY 2007 Approp</b>	<b>FY 2008 Request</b>	<b>FY 2008 Gov Rec</b>
<b>BY PROGRAM</b>					
Director's Office	7,206,000	5,941,100	7,267,900	7,479,400	7,293,400
Executive Protection	295,900	299,200	288,900	305,200	301,600
Investigations	6,785,100	6,955,200	7,535,300	7,918,900	7,784,400
Patrol	22,027,600	22,007,200	23,208,100	27,894,300	27,331,100
Law Enforcement Programs	1,356,900	1,309,700	1,028,100	1,800,200	1,113,800
Support Services	5,914,000	6,073,700	6,222,300	6,720,300	6,451,500
Forensic Services	2,998,100	2,876,100	3,238,500	3,819,900	3,772,900
<b>Total:</b>	<b>46,583,600</b>	<b>45,462,200</b>	<b>48,789,100</b>	<b>55,938,200</b>	<b>54,048,700</b>
<b>BY FUND CATEGORY</b>					
General	16,883,100	16,721,000	17,344,400	24,433,300	22,953,900
Dedicated	22,230,500	21,158,300	21,919,100	22,831,100	22,532,100
Federal	7,470,000	7,582,900	9,525,600	8,673,800	8,562,700
<b>Total:</b>	<b>46,583,600</b>	<b>45,462,200</b>	<b>48,789,100</b>	<b>55,938,200</b>	<b>54,048,700</b>
Percent Change:		(2.4%)	7.3%	14.7%	10.8%
<b>BY OBJECT OF EXPENDITURE</b>					
Personnel Costs	31,756,000	30,835,900	31,590,400	34,943,400	34,055,900
Operating Expenditures	10,127,700	9,283,800	11,113,000	11,756,500	11,086,800
Capital Outlay	803,800	2,229,500	2,117,300	5,293,700	5,031,600
Trustee/Benefit	3,802,100	3,113,000	3,874,400	3,944,600	3,874,400
Lump Sum	94,000	0	94,000	0	0
<b>Total:</b>	<b>46,583,600</b>	<b>45,462,200</b>	<b>48,789,100</b>	<b>55,938,200</b>	<b>54,048,700</b>
Full-Time Positions (FTP)	469.25	469.25	471.25	482.75	471.25

## Division Description

Director's Office: provides administrative, policy support to the entire department. Included within this program are the director's office, legal services, human resources, financial services, procurement, and fleet management.

Executive Protection: created in FY 2003 by the Legislature to separately track costs associated with protecting the Governor of Idaho. It also provides protection to legislators during session.

Investigations: provides drug enforcement, internal police and governmental investigation.

Patrol: responsible for the protection of life and property on Idaho's highways and provides accident investigations and assistance to the motoring public and all law enforcement agencies in Idaho.

Law Enforcement Programs: includes the Alcohol Beverage Control function which administers the alcohol beverage laws of the state relating to licensing and compliance; and provides officer support for capitol mall security.

Support Services: includes the criminal identification section which provides wanted persons/stolen property information to law enforcement in the field; maintains sex offender and other registries; training; and information systems.

Forensic Services: assists law enforcement agencies through evidence gathering, laboratory examinations, analysis and training; performs DNA analysis; and maintains the CODIS database.

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## Comparative Summary

Decision Unit	Agency Request			Governor's Rec		
	FTP	General	Total	FTP	General	Total
<b>FY 2007 Original Appropriation</b>	<b>471.25</b>	<b>17,344,400</b>	<b>48,789,100</b>	<b>471.25</b>	<b>17,344,400</b>	<b>48,789,100</b>
1. Increased Fuel Cost	0.00	318,000	318,000	0.00	0	0
<b>FY 2007 Total Appropriation</b>	<b>471.25</b>	<b>17,662,400</b>	<b>49,107,100</b>	<b>471.25</b>	<b>17,344,400</b>	<b>48,789,100</b>
Non-Cognizable Funds and Transfers	0.00	0	564,700	0.00	0	564,700
<b>FY 2007 Estimated Expenditures</b>	<b>471.25</b>	<b>17,662,400</b>	<b>49,671,800</b>	<b>471.25</b>	<b>17,344,400</b>	<b>49,353,800</b>
Removal of One-Time Expenditures	0.00	0	(3,476,100)	0.00	0	(3,476,100)
Base Adjustments	0.00	0	(31,100)	0.00	0	(31,100)
<b>FY 2008 Base</b>	<b>471.25</b>	<b>17,662,400</b>	<b>46,164,600</b>	<b>471.25</b>	<b>17,344,400</b>	<b>45,846,600</b>
Benefit Costs	0.00	349,900	786,200	0.00	0	0
Inflationary Adjustments	0.00	69,800	254,200	0.00	0	0
Replacement Items	0.00	4,564,700	4,901,700	0.00	4,528,900	4,862,300
Statewide Cost Allocation	0.00	83,000	102,700	0.00	83,000	102,700
Change in Employee Compensation	0.00	424,900	990,100	0.00	607,100	1,414,400
<b>FY 2008 Program Maintenance</b>	<b>471.25</b>	<b>23,154,700</b>	<b>53,199,500</b>	<b>471.25</b>	<b>22,563,400</b>	<b>52,226,000</b>
1. Project CHOICE	0.00	0	1,132,200	0.00	0	1,132,200
2. Sex Offender Registration	2.00	0	27,900	0.00	0	0
3. Pocatello Rent Increase	0.00	26,500	26,500	0.00	26,500	26,500
4. Alcohol Beverage Control	6.50	671,100	671,100	0.00	0	0
5. Building Operations Manager	1.00	71,500	71,500	0.00	0	0
6. IT Systems Integration Analyst	1.00	71,500	71,500	0.00	0	0
7. IT Network Analyst	1.00	74,000	74,000	0.00	0	0
8. Mobile Data Computers	0.00	364,000	364,000	0.00	364,000	364,000
9. Background Checks	0.00	0	300,000	0.00	0	300,000
<b>FY 2008 Total</b>	<b>482.75</b>	<b>24,433,300</b>	<b>55,938,200</b>	<b>471.25</b>	<b>22,953,900</b>	<b>54,048,700</b>
Change from Original Appropriation	11.50	7,088,900	7,149,100	0.00	5,609,500	5,259,600
% Change from Original Appropriation		40.9%	14.7%		32.3%	10.8%

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>FY 2007 Original Appropriation</b>	471.25	17,344,400	21,919,100	9,525,600	48,789,100

## 1. Increased Fuel Cost

Provides \$268,000 to Patrol and \$50,000 to Investigations to help offset increased fuel costs. The cost of gasoline for the department has increased nearly 78%, from about \$345,400 in fiscal year 2000 to \$613,400 in fiscal year 2006. In fiscal year 2001, the Legislature provided \$100,000 of additional funding to cover rising gasoline costs. That increase, combined with prudent fiscal management of existing resources, has enabled ISP to absorb the cost increases to date. Gasoline costs are anticipated to continue increasing in the foreseeable future, and funding is requested to cover this added cost.

Agency Request	0.00	318,000	0	0	318,000
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*Not recommended by the Governor.*

Governor's Recommendation	0.00	0	0	0	0
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<b>FY 2007 Total Appropriation</b>					
Agency Request	471.25	17,662,400	21,919,100	9,525,600	49,107,100
Governor's Recommendation	471.25	17,344,400	21,919,100	9,525,600	48,789,100

## Non-Cognizable Funds and Transfers

Provides \$99,600 in spending authority for the Byrne Justice Assistance Grant, awarded July 2006 to the Idaho Criminal Justice Commission; \$48,800 in spending authority in Forensics for the 2005 Paul Coverdell Grant; and \$416,300 in spending authority for federal grants received from the U.S. Department of Justice, Office of Justice Programs-National Institute of Justice. These latter grants include a 2005 DNA Capacity Enhancement Grant (\$111,300); a 2006 Paul Coverdell Forensic Science Improvement Grant (\$91,100); and a 2006 Capacity Enhancement Grant (\$213,900).

Agency Request	0.00	0	0	564,700	564,700
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Governor's Recommendation	0.00	0	0	564,700	564,700
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<b>FY 2007 Estimated Expenditures</b>					
Agency Request	471.25	17,662,400	21,919,100	10,090,300	49,671,800
Governor's Recommendation	471.25	17,344,400	21,919,100	10,090,300	49,353,800

## Removal of One-Time Expenditures

Remove funding provided for one-time items.

Agency Request	0.00	0	(1,493,400)	(1,982,700)	(3,476,100)
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Governor's Recommendation	0.00	0	(1,493,400)	(1,982,700)	(3,476,100)
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## Base Adjustments

Aligns spending authority in the Miscellaneous Revenue Fund with available cash.

Agency Request	0.00	0	(31,100)	0	(31,100)
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Governor's Recommendation	0.00	0	(31,100)	0	(31,100)
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<b>FY 2008 Base</b>					
Agency Request	471.25	17,662,400	20,394,600	8,107,600	46,164,600
Governor's Recommendation	471.25	17,344,400	20,394,600	8,107,600	45,846,600

## Benefit Costs

Restores funding for premium holidays taken in FY 2007 estimated at \$865 per employee. Also includes the employer-paid portion of estimated changes in employee benefit costs including \$350 per employee for health insurance.

Agency Request	0.00	349,900	397,600	38,700	786,200
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*The Governor recommends that all health insurance related adjustments be funded by program changes or utilizing reserves available in the group insurance contract. As the PERSI Board voted to maintain the current contribution rate for the upcoming fiscal year, no adjustment to retirement rates is necessary.*

Governor's Recommendation	0.00	0	0	0	0
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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>Inflationary Adjustments</b>					
This customized inflationary adjustment is a 1.8% increase over the base. It is calculated by subtracting statewide allocation plan costs and applying a 1.81% increase for all remaining operating costs.					
Agency Request	0.00	69,800	81,800	102,600	254,200
<i>Inflationary increases are provided only for contractual obligations such as leased space costs. Other inflationary requests are not recommended.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>Replacement Items</b>					
DIRECTORS OFFICE: Provides \$21,200 in General Funds and \$17,500 in federal funds for computer equipment and software replacement.					
INVESTIGATIONS: Provides \$267,200 in General Funds for replacing and equipping eleven vehicles.					
PATROL: Includes \$3,018,600 in General Funds for 52 sedan patrol vehicles (\$1,877,200), seven 4x4 patrol vehicles (\$335,300), ten mountain top repeaters (\$80,000) 95 portable radios (\$361,000), twenty Glock pistols (\$10,000), one Region 1 patrol telephone system (\$25,000), one Region 5 telephone system (\$25,000), forty-six computers (\$82,800), six laptop computers (\$15,000) fifteen printers (\$30,000), one color plotter for accident reconstruction (\$9,000), equipment for patrol vehicles (\$135,200), equipment for 4x4 patrol vehicles (\$17,500), and computer software (\$15,600). It also includes \$319,500 in federal funds for video and commercial vehicle safety equipment (\$300,000), seven computers (\$12,600) one laptop computer (\$2,000), and related software (\$2,400).					
LAW ENFORCEMENT PROGRAMS: Provides \$33,400 in General Funds for one 4x4 SUV (\$22,600), two computers (\$3,600), three printers (\$6,000), one piece of vehicle equipment (\$600), and computer software (\$600).					
SUPPORT SERVICES: Provides \$668,200 in General Funds for sixteen computers (\$28,800), twelve laptop computers (\$30,000), four printers (\$8,000), six small servers (\$45,000), eight mid-level servers (\$548,000) and related software (\$8,400).					
FORENSIC SERVICES: Provides \$556,100 in General Funds for three Gas Chromatograph/Mass Spectrophotometers - GCMS (\$318,000), three Computers/Software/Library for the GCMS's (\$42,300), two Gas Chromatograph/Headspace Samplers (\$147,200), eighteen computers (\$32,400), one laptop (\$2,500), four printers (\$8,000), and related software (\$5,700).					
Agency Request	0.00	4,564,700	0	337,000	4,901,700
<i>The Governor recommends all items that were requested by the department with minor modifications to unit pricing on computer equipment and software.</i>					
Governor's Recommendation	0.00	4,528,900	0	333,400	4,862,300
<b>Statewide Cost Allocation</b>					
Includes adjustments for services provided by state agencies as follow: \$69,100 for Attorney General fees, \$28,900 for State Controller fees, and \$5,800 for property and casualty insurance premiums. There was also a reduction of \$1,100 in State Treasurer fees.					
Agency Request	0.00	83,000	10,600	9,100	102,700
Governor's Recommendation	0.00	83,000	10,600	9,100	102,700
<b>Change in Employee Compensation</b>					
Calculated cost of a 3.5% salary increase for permanent and temporary positions.					
Agency Request	0.00	424,900	486,400	78,800	990,100
<i>The Governor recommends a compensation increase of 5% to be distributed based on merit.</i>					
Governor's Recommendation	0.00	607,100	694,700	112,600	1,414,400
<b>FY 2008 Program Maintenance</b>					
Agency Request	471.25	23,154,700	21,371,000	8,673,800	53,199,500
Governor's Recommendation	471.25	22,563,400	21,099,900	8,562,700	52,226,000

# Division of Idaho State Police

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>1. Project CHOICE</b>					<b>All Programs</b>
The 2006 Legislature enacted H602a, which created a dedicated funding source specifically for the Idaho State Police (ISP) Creating Hope, Opportunity, and Incentives for Career Employment (CHOICE) plan, by increasing vehicle registration fees by \$3.00. Funding is effective January 1, 2007. Since CHOICE salary enhancements are considered separately from any annual Change in Employee Compensation that may be authorized, spending authority is requested from the Law Enforcement Fund to implement the first year of this plan.					
Agency Request	0.00	0	1,132,200	0	1,132,200
Governor's Recommendation	0.00	0	1,132,200	0	1,132,200
<b>2. Sex Offender Registration</b>					<b>Support Services</b>
Idaho's Central Sex Offender Registry resides in the Bureau of Criminal Identification. In 2006, S1312 increased the number of times offenders designated as violent sexual predators are required to register from one to four times per year, with address verification increasing from quarterly to monthly. The legislation also added an address verification letter to be sent every four months to each offender not designated as a violent sexual predator. In fiscal year 2007, the legislature provided spending authority that allowed ISP to hire group temporary help to implement the provisions of this act. According to the department, however, it has proven difficult to find candidates willing to work the limited number of hours for the salary offered with no benefits. In addition, the background process eliminates many candidates, and part-time employees tend to stay a limited time, requiring a continual training process. Funding is requested to hire two full-time office specialists to handle the increased workload.					
Agency Request	2.00	0	27,900	0	27,900
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>3. Pocatello Rent Increase</b>					<b>Investigations</b>
The Region 5 Investigations office located in Chubbuck is scheduled for demolition and conversion into a retail center. The Department of Administration has located office space in Pocatello comparable to the current location at an increase of about \$4 per square foot. The Investigations program currently spends just under \$36,000 annually on office and storage space leases for its Region 5 space. This includes a 4% discount for annual payments. The cost for the new space will be \$67,179 (including a 2% discount for annual payments) for approximately the same square footage. The Peace Officers Standards and Training (POST) program will occupy some portion of the space, with the cost of that space allocated to the POST budget. Funding is requested to cover this added cost.					
Agency Request	0.00	26,500	0	0	26,500
Governor's Recommendation	0.00	26,500	0	0	26,500
<b>4. Alcohol Beverage Control</b>					<b>Law Enforcement Programs</b>
Idaho Code, §23-804, charges Alcohol Beverage Control (ABC) with the responsibility and duty of assisting local law enforcement agencies in enforcing the penal provisions of the Idaho Liquor Act. ABC is also responsible for the administration and issuance of licenses; background checks of potential licensees; premise checks of licensed establishments; and interpretation of liquor laws. Funding is requested to hire six ABC trooper positions to be distributed statewide and upgrade a half-time office specialist to full-time. With this staffing, ABC will proactively ensure compliance with alcohol beverage laws consistently throughout the state, enhance customer service through increased assistance to other law enforcement agencies, and provide more efficient service for the citizens of Idaho.					
Agency Request	6.50	671,100	0	0	671,100
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0

# Division of Idaho State Police

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Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>5. Building Operations Manager</b>					<b>Director's Office</b>
Currently, ISP staff perform facilities management duties at a number of desks. The Meridian campus is home to eight state-owned buildings, there is one in Jerome, and another slated for construction on the Meridian campus within this next year. According to ISP, it is becoming increasingly difficult to coordinate statutorily required budgets and reports, and responsibly manage these assets through necessary alteration and repair projects with the current division of duties. Funding is requested to hire one full-time building operations manager to confer with management regarding remodeling and construction needs; monitor and coordinate ISP's projects during construction; oversee building and land maintenance contracts; prepare and maintain a five-year facilities plan and six-year capital budget; and maintain compliance with building, fire, and safety standards, codes and regulations.					
Agency Request	1.00	71,500	0	0	71,500
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>6. IT Systems Integration Analyst</b>					<b>Support Services</b>
Funding is requested to hire one IT systems integration analyst to support core-level IT programs such as e-mail, file and print services, voicemail, and telephone services. Currently, one position supports all of these services, with backup provided by various other employees. Reasonable business standards require that these duties be separated between two or more positions to ensure business continuity in the event of temporary absence or position vacancy.					
Agency Request	1.00	71,500	0	0	71,500
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>7. IT Network Analyst</b>					<b>Support Services</b>
Funding is requested to hire an additional IT network analyst to support networked services for ISP, all Idaho law enforcement agencies, the Idaho Transportation Department, and the Office of the Secretary of State. ISP staff occupy eight buildings on the campus in Meridian, three separate locations in Coeur d'Alene, two in Lewiston, one in Boise, one in Jerome, two in Pocatello, and two in Idaho Falls. All office sites share the ISP network of computer services. The department also maintains the Idaho Law Enforcement Telecommunications network of criminal identification information. Currently, network maintenance activities are the primary duty of a single position, with backup responsibilities shared among four positions with other primary duties. This additional position will allow ISP to appropriately staff the network support functions and relieve the burden of additional responsibilities that are placed on other team members.					
Agency Request	1.00	74,000	0	0	74,000
<i>Not recommended by the Governor.</i>					
Governor's Recommendation	0.00	0	0	0	0
<b>8. Mobile Data Computers</b>					<b>Patrol</b>
One-time funding is requested to purchase 52 mobile data computers (MDC) for patrol vehicles. ISP deploys 143 troopers and 24 sergeants over Idaho's more than 60,000 miles of roads. Working daily 10-hour shifts, typical staffing due to shift schedules, days off, training, sick leave, court appearances and other absences is roughly 36 troopers and sergeants on patrol at any given time. Effective enforcement and adequate motorist assistance requires maximum efficiency with limited resources. Currently, officers rely exclusively on radio voice communication with one of three regional communications centers (RCC) for access to mission critical information. Using mobile data computers, officers can perform their own queries, saving time and relieving workload on the regional communications centers. Paperwork is another time-intensive work activity. With mobile data computers in the field, officers will be able to reduce their time in the office and remain available for enforcement and assistance activities.					
Agency Request	0.00	364,000	0	0	364,000
Governor's Recommendation	0.00	364,000	0	0	364,000

# Division of Idaho State Police

Analyst: Burns

Budget by Decision Unit	FTP	General	Dedicated	Federal	Total
<b>9. Background Checks</b>					<b>Support Services</b>
Idaho Code, §56-1004A, authorizes the Department of Health and Welfare (DHW) to participate in a federal pilot project of criminal history background checks on individuals who have access to vulnerable adults or children in long-term care settings. ISP estimates this will increase its fingerprint-based background checks by approximately 20,000 in each year that DHW participates through fiscal year 2009. Spending authority is requested to cover the FBI costs for the additional fingerprints and background checks.					
Agency Request	0.00	0	300,000	0	300,000
Governor's Recommendation	0.00	0	300,000	0	300,000
<b>FY 2008 Total</b>					
Agency Request	482.75	24,433,300	22,831,100	8,673,800	55,938,200
Governor's Recommendation	471.25	22,953,900	22,532,100	8,562,700	54,048,700
Agency Request					
Change from Original App	11.50	7,088,900	912,000	(851,800)	7,149,100
% Change from Original App	2.4%	40.9%	4.2%	(8.9%)	14.7%
Governor's Recommendation					
Change from Original App	0.00	5,609,500	613,000	(962,900)	5,259,600
% Change from Original App	0.0%	32.3%	2.8%	(10.1%)	10.8%